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Non-Mayoral Departments

Cabinet:

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor); and Suffolk County Sheriff (elected position).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	City Clerk	839,498	863,854	915,390	833,596
	City Council	3,333,130	3,534,186	3,893,182	3,803,657
	Finance Commission	182,958	184,254	192,316	159,375
	Licensing Board	606,252	581,780	597,847	558,329
	Suffolk County Sheriff's Dept	6,029,688	4,536,850	4,536,850	3,998,109
	Total	10,991,526	9,700,924	10,135,585	9,353,066

<i>External Funds Expenditures</i>		<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Suffolk County Sheriff's Dept	89,068,603	104,754,092	97,120,183	97,930,978
	Total	89,068,603	104,754,092	97,120,183	97,930,978

City Clerk Operating Budget

Rosaria Salerno, City Clerk Appropriation: 161

Department Mission

The mission of the City Clerk's office is to accept, file, record and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

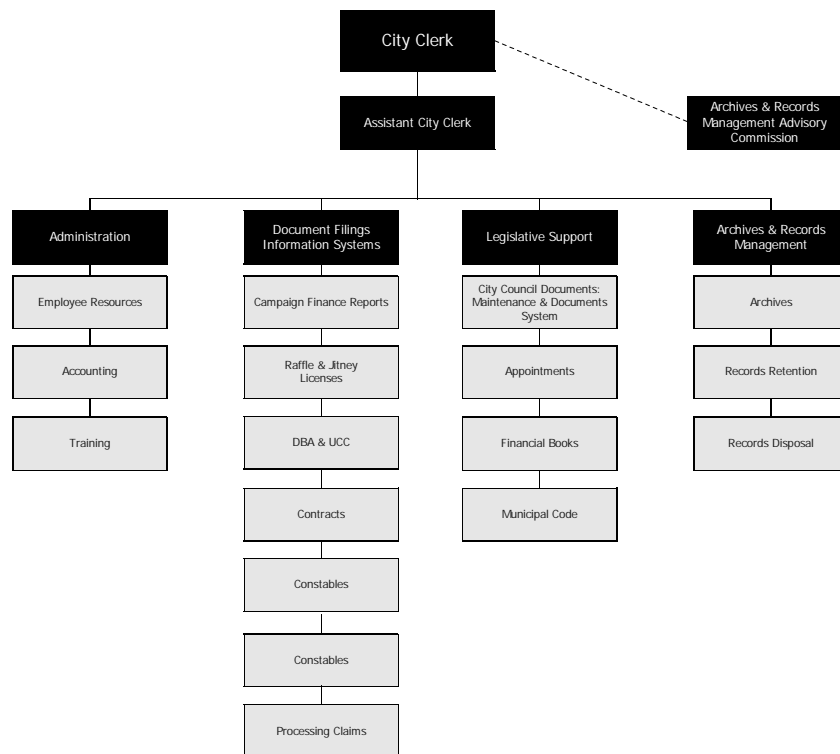
FY04 Performance Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Legislative Support	224,164	244,818	241,379	229,239
	Document Filing	378,015	375,040	412,480	386,094
	Archives	237,319	243,996	261,531	218,264
	<i>Total</i>	<i>839,498</i>	<i>863,854</i>	<i>915,390</i>	<i>833,597</i>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	730,180	759,768	827,040	773,219
Non Personnel	109,318	104,086	88,350	60,377
<i>Total</i>	<i>839,498</i>	<i>863,854</i>	<i>915,390</i>	<i>833,596</i>

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	730,180	749,440	827,040	751,927	-75,113
	51100 Emergency Employees	0	10,328	0	21,292	21,292
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	730,180	759,768	827,040	773,219	-53,821
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	9,372	8,564	10,000	10,000	0
	52200 Utilities	11,126	6,298	12,250	6,108	-6,142
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	571	657	2,000	2,000	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	32,741	51,170	40,400	29,900	-10,500
	Total Contractual Services	53,810	66,689	64,650	48,008	-16,642
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	15,689	14,990	12,500	8,000	-4,500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	477	0	0	0
	Total Supplies & Materials	15,689	15,467	12,500	8,000	-4,500
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	3,091	3,369	3,950	3,950	0
	Total Current Chgs & Oblig	3,091	3,369	3,950	3,950	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	5,038	6,127	7,050	419	-6,631
	55600 Office Furniture & Equipment	21,645	3,952	0	0	0
	55900 Misc Equipment	10,045	8,482	200	0	-200
	Total Equipment	36,728	18,561	7,250	419	-6,831
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	839,498	863,854	915,390	833,596	-81,794

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
City Clerk	CDH		1	85,467	Data Proc Sys Analyst I	SE1	7	1	65,848
Assistant City Clerk	EXM	10	1	84,976	Prin Administrative Asst	SE1	7	1	66,890
Admin Assistant	SU4	15	1	44,762	Pr Admin Assistant (CC)	SE1	6	1	60,862
Admin Secretary	SU4	14	1	30,830	Sr Administrative Assistant	SE1	6	1	60,862
Head Clerk & Secretary	SU4	13	1	29,161	Sr Admin Assistant	SE1	5	1	49,724
Prin Admin Assistant	SE1	8	1	73,119	Administrative Analyst (CC)	SE1	4	2	89,425
					Total	13			741,927
					Adjustments				
					Differential Payments				0
					Other				10,000
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				751,927

Program 1. Legislative Support

Rosaria Salerno, Manager Organization: 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
% of documents processed within 48 hours	100%	100%	100%	100%
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement published in April	1	1	1	1
Copies of municipal code distributed	40	61	40	40
CD produced	1	1	1	1

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	4	4	4	4
Personnel Services	198,480	215,008	224,279	212,139
Non Personnel	25,684	29,811	17,100	17,100
Total	224,164	244,818	241,379	229,239
Total documents processed	1,500	1,550	1,500	1,500

Program 2. Document Filing

Rosaria Salerno, Manager Organization: 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Program Objectives

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

<i>Program Outcomes</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
% of campaign reports processed within 48 hours		100%	100%	100%	95%
% of filings processed within 48 hours		100%	100%	100%	95%
% of damage claims processed within 48 hours			100%	100%	95%

<i>Selected Service Indicators</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota		9	8	8	7
Personnel Services		351,625	356,692	395,270	374,244
Non Personnel		26,390	18,348	17,210	11,850
Total		378,015	375,040	412,480	386,094
Total campaign reports		30	225	50	100

Program 3. Archives

Rosaria Salerno, Manager Organization: 161300

Program Description

The Archives oversees the preservation of significant records, facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Program Objectives

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

<i>Program Outcomes</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
	Cubic feet of records destroyed per state approval	4,500	1,461	4,000	3,000
	Cubic feet of records transferred to archive repositions	400	1,346	3,000	1,500
<i>Selected Service Indicators</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
	Quota	4	5	4	3
	Personnel Services	180,075	188,069	207,491	186,837
	Non Personnel	57,244	55,927	54,040	31,427
	<i>Total</i>	<i>237,319</i>	<i>243,996</i>	<i>261,531</i>	<i>218,264</i>
	Cubic feet of archives processed		205	500	500

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

City Council Operating Budget

Michael Flaherty, Council President Appropriation: 112

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

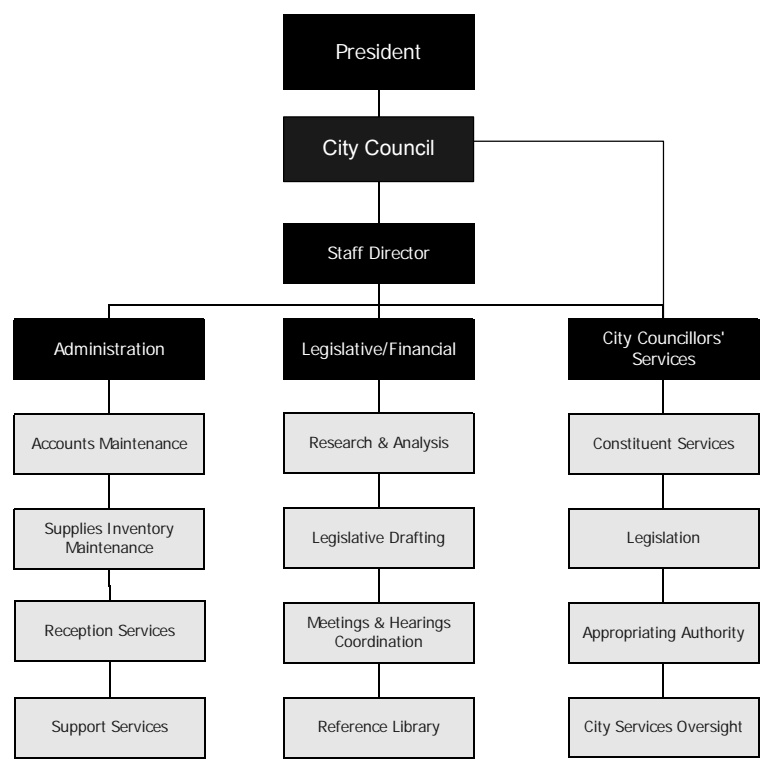
FY04 Performance Objectives

- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Administration	207,712	238,832	309,685	258,199
	City Councilors	2,828,596	2,957,186	3,098,625	3,034,979
	Legislative/Financial Support	296,823	338,168	484,872	510,479
	<i>Total</i>	<i>3,333,131</i>	<i>3,534,186</i>	<i>3,893,182</i>	<i>3,803,657</i>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	3,017,855	3,087,772	3,493,657	3,500,657
Non Personnel	315,276	446,414	399,525	303,000
<i>Total</i>	<i>3,333,130</i>	<i>3,534,186</i>	<i>3,893,182</i>	<i>3,803,657</i>

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	3,001,192	3,043,735	3,457,657	3,457,657	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	4,149	28,653	20,000	25,000	5,000
	51700 Workers' Compensation	12,513	15,384	16,000	18,000	2,000
	Total Personnel Services	3,017,854	3,087,772	3,493,657	3,500,657	7,000
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	67,109	56,920	72,000	45,000	-27,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	1,535	4,107	7,000	14,000	7,000
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	95,229	147,236	173,400	137,000	-36,400
	Total Contractual Services	163,873	208,263	252,400	196,000	-56,400
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	3,500	3,500
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	50,869	56,014	57,000	54,500	-2,500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	50,869	56,014	57,000	58,000	1,000
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	2,778	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	20,909	32,563	40,125	28,500	-11,625
	Total Current Chgs & Oblig	23,687	32,563	40,125	28,500	-11,625
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	52,025	63,593	20,000	7,500	-12,500
	55900 Misc Equipment	24,822	85,981	30,000	13,000	-17,000
	Total Equipment	76,847	149,574	50,000	20,500	-29,500
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	3,333,130	3,534,186	3,893,182	3,803,657	-89,525

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Staff Director	EXM		1	67,781	Legislative Analyst (CC)	CCS		1	61,335
Administrative Assistant	CCS		1	50,120	Legislative Assistant (CC)	CCS		4	137,789
Administrative Assistant (CC)	CCS		25	667,608	Office Manager	CCS		1	47,476
Asst Budget Director-City Council	CCS		1	49,269	Programming Manager	CCS		1	0
Chief Research	CCS		1	52,788	Receptionist (CC)	CCS		1	35,192
City Clerk	CCS		1	4,007	Research Assistant	CCS		1	46,605
City Councilor	CCS		13	980,359	Secretary	CCS		43	1,025,987
City Messenger	CCS		1	42,626	Supervisor Finance	CCS		1	58,067
					Total	97			3,327,008
					Adjustments				
					Differential Payments	0			
					Other	148,649			
					Chargebacks	0			
					Salary Savings	25,000			
					FY04 Total Request	3,500,657			

Program 1. Administration

Ann M. Hess, Manager Organization: 112100

Program Description
 The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	3	4	3	3
Personnel Services	136,433	173,206	191,285	201,199
Non Personnel	71,278	65,626	118,400	57,000
Total	207,712	238,832	309,685	258,199

Program 2. City Councilors

Michael Flaherty, Manager Organization: 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
% of legislative matters receiving public hearing	60%	65%	65%	65%

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	69	74	75	83
Personnel Services	2,588,869	2,592,478	2,831,000	2,835,979
Non Personnel	239,727	364,708	267,625	199,000
Total	2,828,596	2,957,186	3,098,625	3,034,979
Legislative matters referred to committee		300	300	300
Public hearings held		160	175	175
Legislative matters receiving public hearing		195	195	195
Regular Council sessions		45	45	45
Appropriations & Loan Orders		55	55	55

Program 3. Legislative/Financial Support

Ann M. Hess, Manager Organization: 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Program Objectives

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
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<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	7	9	11	11
Personnel Services	292,552	322,088	471,372	463,479
Non Personnel	4,271	16,080	13,500	47,000
<i>Total</i>	<i>296,823</i>	<i>338,168</i>	<i>484,872</i>	<i>510,479</i>

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

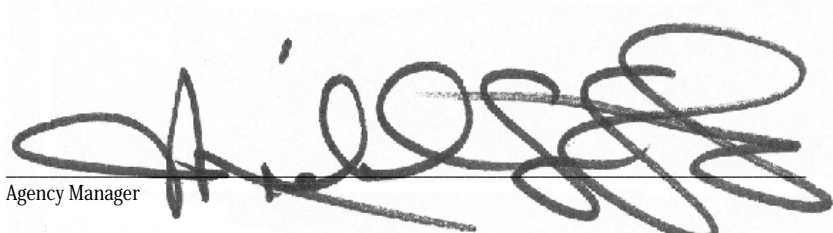
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Finance Commission Operating Budget

Jeffrey W. Conley, Director Appropriation: 193

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

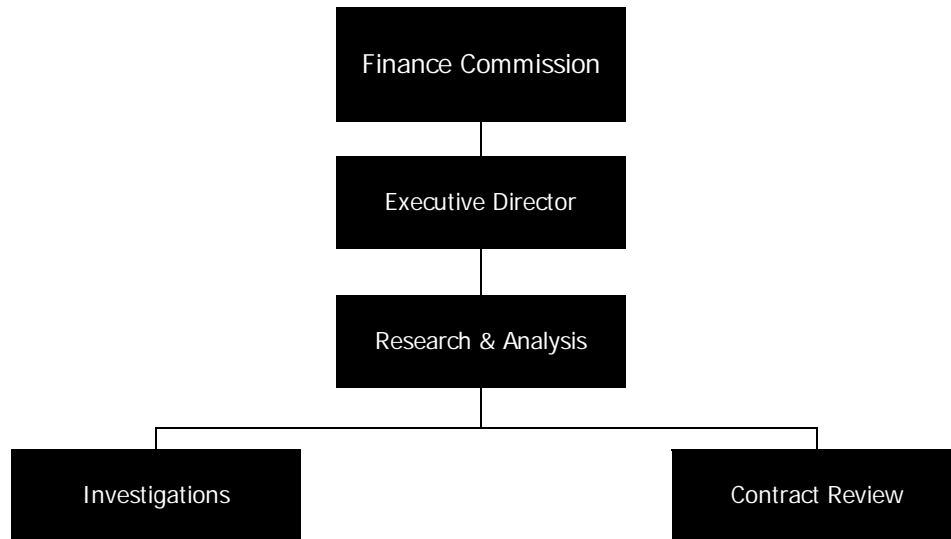
FY04 Performance Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Finance Commission	182,958	184,254	192,316	159,375
	<i>Total</i>	<i>182,958</i>	<i>184,254</i>	<i>192,316</i>	<i>159,375</i>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	176,957	177,817	189,921	152,371
Non Personnel	6,001	6,437	2,395	7,004
<i>Total</i>	<i>182,958</i>	<i>184,254</i>	<i>192,316</i>	<i>159,375</i>

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	176,957	177,817	189,921	152,371	-37,550
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	176,957	177,817	189,921	152,371	-37,550
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	2,510	4,176	1,800	2,664	864
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	200	200	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	140	600	0	1,800	1,800
	Total Contractual Services	2,650	4,776	2,000	4,664	2,664
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	397	176	200	200	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	397	176	200	200	0
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	1,636	1,484	195	2,050	1,855
	Total Current Chgs & Oblig	1,636	1,484	195	2,050	1,855
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	374	0	0	90	90
	55900 Misc Equipment	944	0	0	0	0
	Total Equipment	1,318	0	0	90	90
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	182,958	184,253	192,316	159,375	-32,941

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Confidential Secretary (FC)	EXM		1	91,336	Financial Analyst	EXM		1	53,321
					Chairman (FC)	EXO		1	5,027
					Total			3	149,684
					Adjustments				
					Differential Payments				
					Other				
					Chargebacks				
					Salary Savings				
					FY04 Total Request				

Program 1. Finance Commission

Jeffrey W. Conley, Manager Organization: 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Program Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
Investigations completed	36	30	34	30
Pct. of Chapter 30B contracts in compliance	100%	90%	95%	95%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	4	4	4	3
Personnel Services	176,957	177,817	189,921	152,371
Non Personnel	6,001	6,437	2,395	7,004
Total	182,958	184,254	192,316	159,375
Investigative reports issued		6	12	15
Total 30B contracts		145	150	150
Contracts reviewed within 14 days		485	490	500

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

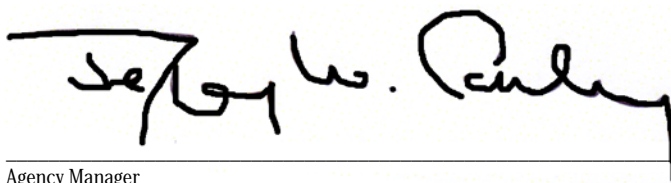
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.

A handwritten signature in black ink, appearing to read "Seamus. O'Leary", is written over a horizontal line.

Agency Manager

Licensing Board Operating Budget

Daniel F. Pokaski, Chair Appropriation: 252

Department Mission

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

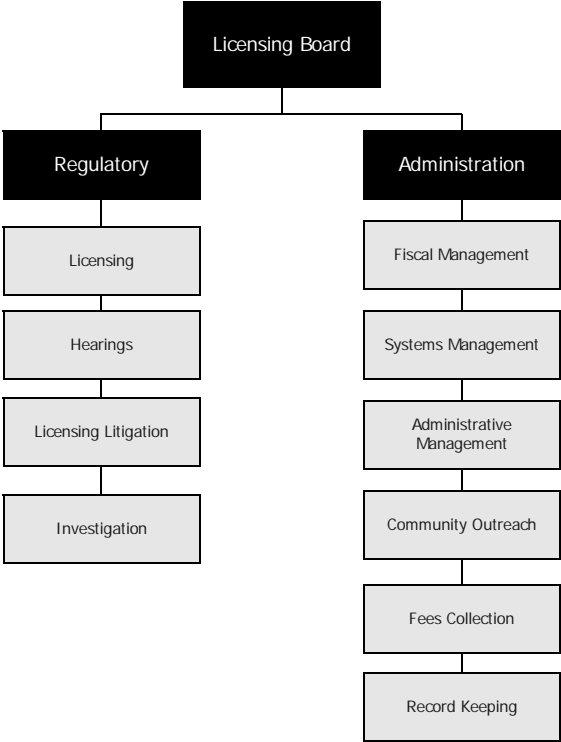
FY04 Performance Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Licensing	606,252	581,780	597,847	558,329
	Total	606,252	581,780	597,847	558,329

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	495,202	484,887	536,797	501,904
Non Personnel	111,050	96,893	61,050	56,425
Total	606,252	581,780	597,847	558,329

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

Description of Services

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board’s jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	465,248	484,887	536,797	501,904	-34,893
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	29,954	0	0	0	0
	Total Personnel Services	495,202	484,887	536,797	501,904	-34,893
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	7,693	7,142	7,000	7,200	200
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	395	1,500	1,000	-500
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	79,881	75,096	37,250	34,500	-2,750
	Total Contractual Services	87,574	82,633	45,750	42,700	-3,050
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	9,073	8,703	8,300	7,800	-500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	9,073	8,703	8,300	7,800	-500
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	144	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	4,470	5,558	7,000	5,925	-1,075
	Total Current Chgs & Oblig	4,614	5,558	7,000	5,925	-1,075
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	9,789	0	0	0	0
	Total Equipment	9,789	0	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	606,252	581,781	597,847	558,329	-39,518

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Chairman Licensing Board	CDH		1	62,341	Admin Assistant	SU4	15	1	44,762
Commissioner (LBD)	CDH		1	60,330	Head Admin Clerk	SU4	14	3	101,021
Executive Secretary	EXM		1	60,330	Head Administrative Clerk	SU4	14	1	30,638
Commissioner (LBD)	EXO		1	60,330	Head Clerk	SU4	12	1	27,140
					Senior Budget Analyst (LB)	SE1	6	1	60,367
					Total			11	507,259
					Adjustments				
					Differential Payments				0
					Other				3,600
					Chargebacks				0
					Salary Savings				-8,955
					FY04 Total Request				501,904

Program 1. Licensing

Jason Chung, Manager Organization: 252100

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Program Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of license petitions heard within statutory time limits	93%	100%	100%	TBR
% of licenses issued within statutory time limits	98%	100%	100%	TBR
% of annual renewal applications sent on schedule	99%	100%	100%	TBR
% of disciplinary decisions issued within 7 days of Board hearing date	100%	100%	100%	TBR
% of neighborhood complaints/police violations reviewed within 14 days	100%	100%	100%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	12	12	11
Personnel Services	495,202	484,887	536,797	501,904
Non Personnel	111,050	96,893	61,050	56,425
Total	606,252	581,780	597,847	558,329
License petitions heard within statutory limit	400	1,045	1,030	TBR
Petitions filed (including 1 day applications in FY02)	500	1,045	1,030	TBR
Renewal applications sent	3,000	2,581	2,239	TBR
Disciplinary decisions issued	400	268	215	TBR
Disciplinary hearings	400	268	215	TBR

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Suffolk County Sheriff's Dept Operating Budget

Andrea J. Cabral, Sheriff Appropriation: 811

Department Mission

The mission of the Suffolk County Sheriff's Department is to provide care, custody and control of prisoners housed at the Suffolk County House of Correction and the Suffolk County Jail. The facilities provide safe and humane conditions of confinement that meet current legal and professional standards. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems.

FY04 Performance Objectives

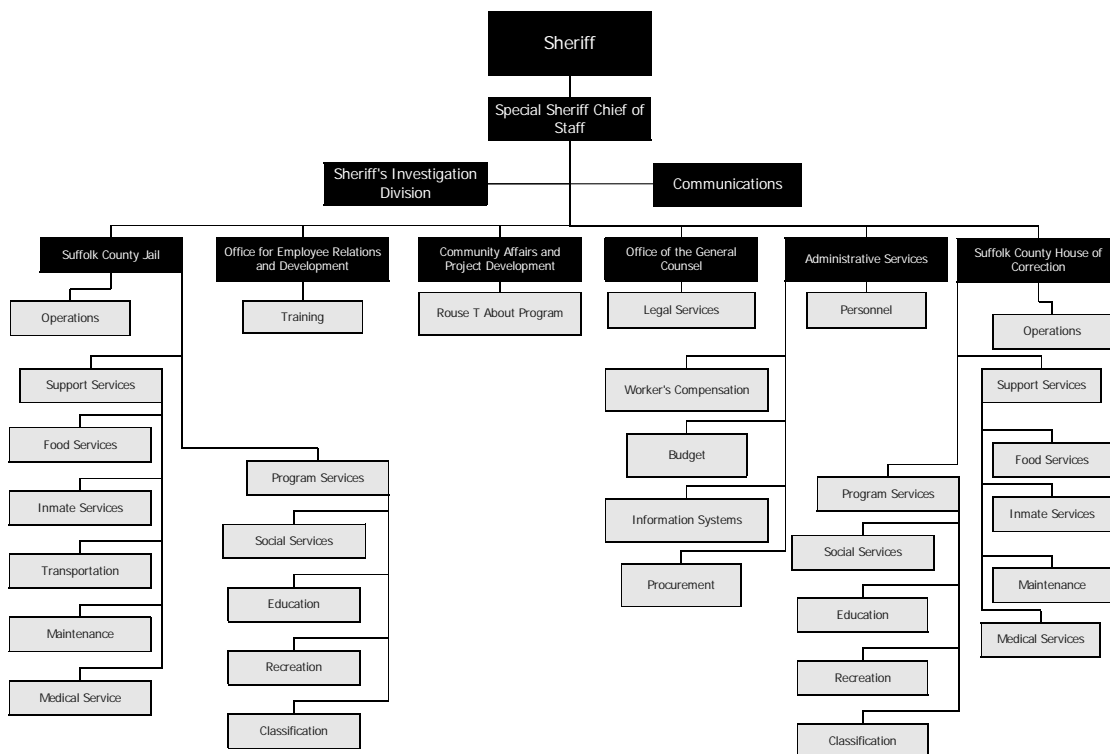
- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To effectively manage jail overcrowding by performing bail appeals.
- To make inmates and detainees more accountable for their incarceration through charging a co-payment to those inmates who have sufficient funds in their canteen account.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	County Corrections Support	6,029,688	4,536,850	4,536,850	3,998,109
	Total	6,029,688	4,536,850	4,536,850	3,998,109

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Adult Basic Education	0	0	82,052	82,052
	Culinary Sanitation Train	0	9,476	0	0
	Deed Excise Fund	13,203,198	7,551,859	10,133,737	7,503,527
	HIV/AIDS Prevent Treat	167,041	534,558	205,200	216,000
	Lifeskills Reintegration	674	596,400	0	0
	Mental Health Services	0	0	22,500	22,500
	OCC Operational Grant	456,123	2,459,207	1,455,865	1,455,865
	Perkins Vocational	0	0	11,179	11,179
	Residential Substance Abuse	0	39,874	0	0
	SAMSHA	0	0	402,238	402,238
	SSI Incentive Payment Program	0	130,839	0	24,000
	State Criminal Alien Account	1,120,276	3,824,869	2,181,039	2,020,000
	State Criminal Alien Asst	270,966	244,916	0	0
	Substance Abuse Relapse Prev	0	138,253	77,500	77,500
	Suff County Trial Ct Capital	14,162	1,098,541	0	0
	Suffolk County Sheriff	73,836,164	88,125,297	82,523,873	86,091,117
	Syphilis Elimination	0	0	25,000	25,000
	Total	89,068,603	104,754,092	97,120,183	97,930,978

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	0	0
Non Personnel	6,029,688	4,536,850	4,536,850	3,998,109
Total	6,029,688	4,536,850	4,536,850	3,998,109

Suffolk County Sheriff's Dept Operating Budget



Authorizing Statutes

- Provisions of a County Jail, MGLA c. 34, s. 3.
- Election, Term of Sheriff, MGLA c. 37, s. 1; MGLA c. 54, s. 159.
- Custody and Control of Jails, MGLA c. 125, s. 1; MGLA c. 126, s. 16, 33.
- Transportation of Prisoners, MGLA c. 37, s. 24-25.
- Compliance with Correctional Standards, MGLA c. 127, s. 1a-1b.
- Detention of Prisoners from other Countries, MGLA c. 279, s. 15.
- Classification of Prisoners, MGLA c. 127, s. 20.
- Medical Care for Prisoners, MGLA c. 127, s. 177a.
- Custody of Prisoners, MGLA c. 248, s. 18.
- Obligation to Provide House of Correction, MGLA c. 34, s. 3.
- Power to Build, Repair, etc., MGLA c. 34, s. 14.
- Obligation to Receive Inmates Committed, MGLA c. 268, s. 20.
- County Commissioners for Suffolk County, MGLA c. 34, s. 4.

Description of Services

With substantial funding provided by the Commonwealth for county correction operations and City funding for employee benefits, the Suffolk County Sheriff's Department operates a House of Correction at the South Bay and a County Jail at Nashua Street. The Suffolk County Jail provides for safe and secure confinement for all pre-trial detainees, maintaining intake and release records, providing daily food, laundry, legal, and medical services, and transporting prisoners to and from the courts of Suffolk County and various detention centers throughout the Commonwealth. The House of Correction provides a full range of rehabilitative programs and services to prisoners to encourage successful inmate re-entry into the community.

- Inspection, Operation, Supervision, etc. MGLA c. 126; MGLA c. 127, s. 1a-10, 13-169.
- Regulations, 103 CMR 900; 105 CMR 451-459; MGLA c. 6, s. 167-178; 803 CMR 2-6.
- Powers and Duties, CBC St. 12, s 350-357; CBC Ord. 12, s. 350-353.
- Deeds Excise, MGLA c. 64D, as amended by C. 133, Act of 1992.

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	6,029,688	4,536,850	4,536,850	3,998,109	-538,741
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	6,029,688	4,536,850	4,536,850	3,998,109	-538,741
	Grand Total	6,029,688	4,536,850	4,536,850	3,998,109	-538,741

External Funds History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	56,996,267	59,072,292	55,611,442	56,326,113	714,671
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	6,258,720	4,352,472	3,527,583	2,695,348	-832,235
	51400 Health Insurance	655,463	2,893,567	8,095,560	8,696,386	600,826
	51500 Pension & Annuity	4,174,363	14,120,821	3,592,002	3,643,909	51,907
	51600 Unemployment Compensation	55,236	335,764	900,000	150,000	-750,000
	51700 Workers' Compensation	992,427	1,151,386	1,900,000	1,700,000	-200,000
	51800 Indirect Costs	0	147,957	30,790	31,010	220
	51900 Medicare	90,482	329,688	0	0	0
	Total Personnel Services	69,222,958	82,403,947	73,657,377	73,242,766	-414,611
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	235,693	252,421	252,000	259,400	7,400
	52200 Utilities	2,399,042	3,760,007	3,816,000	4,130,400	314,400
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	269,079	260,073	232,400	246,150	13,750
	52600 Repairs Buildings & Structures	5,531	0	0	0	0
	52700 Repairs & Service of Equipment	1,908,177	1,313,647	1,028,000	1,067,225	39,225
	52800 Transportation of Persons	37,700	35,238	26,050	26,550	500
	52900 Contracted Services	6,537,638	7,656,002	9,262,135	10,275,699	1,013,564
	Total Contractual Services	11,392,860	13,277,388	14,616,585	16,005,424	1,388,839
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	89,659	73,486	95,000	104,500	9,500
	53200 Food Supplies	3,495,123	3,429,244	3,317,000	3,683,540	366,540
	53400 Custodial Supplies	411,966	406,251	458,400	496,900	38,500
	53500 Med, Dental, & Hosp Supply	506,166	618,759	565,000	598,500	33,500
	53600 Office Supplies and Materials	216,139	176,562	199,350	204,850	5,500
	53700 Clothing Allowance	665,399	646,269	599,366	633,713	34,347
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	574,164	566,939	650,012	668,592	18,580
	Total Supplies & Materials	5,958,616	5,917,510	5,884,128	6,390,595	506,467
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	391,901	231,272	275,000	350,000	75,000
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54900 Other Current Charges	466,581	714,568	729,800	641,700	-88,100
	Total Current Chgs & Oblig	858,482	945,840	1,004,800	991,700	-13,100
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	402,987	250,856	325,000	170,000	-155,000
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	99,108	11,984	7,750	7,750	0
	55900 Misc Equipment	1,104,977	704,261	765,000	413,200	-351,800
	Total Equipment	1,607,072	967,101	1,097,750	590,950	-506,800
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	28,623	70,370	709,543	709,543	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	1,171,933	150,000	0	-150,000
	Total Other	28,623	1,242,303	859,543	709,543	-150,000
	Grand Total	89,039,988	104,683,719	97,120,183	97,930,978	810,795

Program 1. County Corrections Support

Andrea J. Cabral, Manager Organization: 811100

Program Description

The County Corrections Support Program represents the state-mandated level of City funding that must be provided for the Suffolk County Sheriff's Department. Subject to annual authorization by a state-created County Government Finance Review Board, the Sheriff's Department budget is approved for a certain level of state support, with the balance provided by the City of Boston. For the fiscal year ending June 30, 2003, the City was required to provide the equivalent of 5% of total qualifying costs. This level of appropriation is used to fund the incurred cost for employee health insurance, pension funding, and medicare payments.

Program Objectives

- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To effectively manage jail overcrowding by performing bail appeals.
- To prevent drug abuse and reduce incarceration of young persons by involving youth in education programs.
- To make inmates and detainees more accountable for their incarceration through charging a co-payment to those inmates who have sufficient funds in their canteen account.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	Total inmate commitments	16,000	16,500	TBR	TBR
	Prisoner Trips	31,000	32,000	TBR	TBR
	Bail appeals performed	1,400	1,275	TBR	TBR
	Youth participating in drug education programs	8,000	3,500	TBR	TBR
	Inmate medical co-payments	2,000	2,000	TBR	TBR

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	0	0	0	0
	Personnel Services	0	0	0	0
	Non Personnel	6,029,688	4,536,850	4,536,850	3,998,109
	Total	6,029,688	4,536,850	4,536,850	3,998,109

External Funds Projects

House of Correction

Project Mission

The mission of the department is to protect the public from offenders by operating the Suffolk County House of Correction as a secure and efficient facility which provides safe and humane conditions of confinement that meet current legal and professional standards.

Adult Basic Education

Project Mission

This program allows for the expansion of the Adult Basic Education Instructional programs to inmates at the Suffolk County House of Correction.

Deeds Excise

Project Mission

Pursuant to Chapter 193 of the Acts of 1989, this grant provides funding for expenses related to the operation of the Suffolk County Jail and House of Corrections.

Human Immunodeficiency Virus Education

Project Mission

This project provides for the operation of an HIV education program for Suffolk County Sheriff's Department inmates.

Perkins Vocational and Applied Technology Act Grant

Project Mission

This project trains male and female inmates in entry level skills in the printing/graphics industry so they may be successful, working members of society once released from incarceration.

Substance Abuse Treatment

Project Mission

This project provides for the operation of an in-house inmate substance abuse treatment program at the Suffolk County Jail and House of Correction.

Jail

Project Mission

The Suffolk County Jail is responsible for the care, custody, and control of inmates housed at the Suffolk County Jail. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County.

Residential Substance Abuse Treatment Program

Project Mission

This grant provides for post-release aftercare coordination at the Suffolk County House of Correction, consisting of developing and monitoring each facility's after care planning programs and assisting in the development of the recovery units at the facilities.

Mental Health

Project Mission

This grant funds a mental health service provider to counsel detainees at the Suffolk County Jail.

Life Skills Reintegration Program

Project Mission

The program seeks to prepare and place inmates from the Suffolk County House of Corrections in jobs, training, and college programs upon their release. Its goal is to provide them with the necessary academic skills, a high school diploma, career counseling, vocational training, life skill instruction and post release support services to reintegrate them into society and to reduce recidivism.

D.A.R.E.

Project Mission

These funds are used to provide supplies, equipment, personnel expenditures and/or stipends for the delivery of Project D.A.R.E. (Drug Abuse Resistance Education) in the Boston Public Schools by Suffolk County Sheriff's Department officers.

Alien

Project Mission

The State Criminal Alien Assistance Program (SCAAP) is a payment program designed to provide federal assistance to states and localities that incur costs for incarcerating undocumented aliens who are being held as a result of state and/or local charges or convictions and have been incarcerated for a minimum of 72 hours.

Samsha Grant/F.A.C.S/

Project Mission

The Suffolk County Sheriff's Department in Boston, Massachusetts, will collaborate with West Roxbury District Court and New England Medical Center to expand integrated mental health and substance abuse services for offenders. The court and correctional system will refer suitable offenders for a continuum of services ranging from case management services to intensive therapy. The FACS Program is a community partnership that crosses service system boundaries for people co-occurring disorders who might otherwise be denied access to much needed services.

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

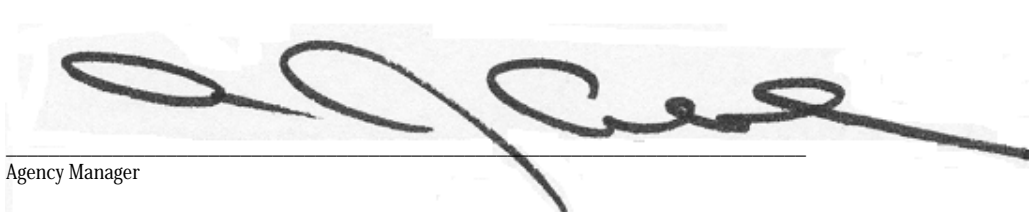
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager